

ADOPTED 2006 BUDGET**DEPT:** DEPARTMENT OF PARKS, RECREATION AND CULTURE***UNIT NO.** 9000**FUND:** General - 0001**OPERATING AUTHORITY & PURPOSE**

The Department of Parks, Recreation and Culture administers and operates the Milwaukee County Park System. Residents are offered over 15,000 acres of parkland that includes: 150 parks and parkways, 15 golf courses, four community/recreation centers, two indoor pools, nine outdoor pools, numerous wading pools and

splash pads, two family aquatic centers, five beaches, 117 tennis courts, 178 picnic areas, 23 major pavilions, over 188 athletic fields, 106-mile Oak Leaf Trail, Mitchell Park Horticultural Conservatory (the Domes), Boerner Botanical Gardens, McKinley Marina and Wehr NatureCenter.

BUDGET SUMMARY				
Account Summary	2004 Actual	2005 Budget	2006 Budget	2005/2006 Change
Personal Services	\$ 17,375,092	\$ 17,664,690	\$ 17,843,353	\$ 178,663
Employee Fringe Benefits	6,035,837	6,234,741	6,534,805	300,064
Services	5,174,866	4,216,011	4,685,653	469,642
Commodities	2,173,177	2,027,498	2,036,786	9,288
Other Charges	224,111	19,650	19,650	0
Debt & Depreciation	0	0	0	0
Capital Outlay	243,457	0	314,700	314,700
Capital Contra	0	0	0	0
County Service Charges	9,703,932	8,627,102	8,211,558	(415,544)
Abatements	(4,342,309)	(1,719,724)	(1,934,659)	(214,935)
Total Expenditures	\$ 36,588,163	\$ 37,069,968	\$ 37,711,846	\$ 641,878
Direct Revenue	15,663,060	18,870,895	18,682,895	(188,000)
State & Federal Revenue	162,574	319,499	507,500	188,001
Indirect Revenue	9,131	0	40,000	40,000
Total Revenue	\$ 15,834,765	\$ 19,190,394	\$ 19,230,395	\$ 40,001
Direct Total Tax Levy	\$ 20,753,398	\$ 17,879,574	\$ 18,481,451	\$ 601,877

ADDITIONAL COSTS NOT INCLUDED IN TAX LEVY*				
Account Summary	2004 Actual	2005 Budget	2006 Budget	2005/2006 Change
Central Service Allocation	\$ 817,224	\$ 898,555	\$ 727,784	\$ (170,771)
Courthouse Space Rental	0	0	0	0
Document Services	26,118	1,286	0	(1,286)
Tech Support & Infrastructure	193,247	225,144	254,982	29,838
Distribution Services	2,618	4,988	2,985	(2,003)
Emergency Mgmt Services	0	0	0	0
Telecommunications	42,002	16,579	32,096	15,517
Record Center	3,721	4,493	2,178	(2,315)
Radio	8,543	11,805	12,159	354
Computer Charges	90,380	119,595	122,957	3,362
Applications Charges	166,681	212,489	241,419	28,930
Total Charges	\$ 1,350,534	\$ 1,494,934	\$ 1,396,560	\$ (98,374)
Direct Property Tax Levy	\$ 20,753,398	\$ 17,879,574	\$ 18,481,451	\$ 601,877
Total Property Tax Levy	\$ 22,103,932	\$ 19,374,508	\$ 19,878,011	\$ 503,503

* These costs are included in other departmental and non-departmental budgets. They are reflected here to show the "total" amount of tax levy support for this Department.

ADOPTED 2006 BUDGET

DEPT: DEPARTMENT OF PARKS, RECREATION AND CULTURE*

UNIT NO. 9000

FUND: General - 0001

PERSONNEL SUMMARY				
	2004 Actual	2005 Budget	2006 Budget	2005/2006 Change
Personal Services (w/o EFB)	\$ 17,375,092	\$ 17,664,690	\$ 17,843,353	\$ 178,663
Employee Fringe Benefits (EFB)	\$ 6,035,837	\$ 6,234,741	\$ 6,534,805	\$ 300,064
Position Equivalent (Funded)*	617.7	534.8	548.0	13.2
% of Gross Wages Funded	69.7	97.0	97.6	0.6
Overtime (Dollars)**	\$ 157,976	\$ 130,932	\$ 130,920	\$ (12)
Overtime (Equivalent to Position)	6.1	4.3	4.3	0

* For 2004, the Position Equivalent is the budgeted amount.

** Delineated for information. (Also included in personal services.)

MISSION

Within budget and policy guidelines established by the Milwaukee County Board of Supervisors, the Parks System serves Milwaukee County citizens in the following ways:

- Preserves and protects the natural environment paying special attention to critical and sensitive natural resources.
- Provides open space for the enjoyment and recreation needs of the public while responding to ever changing urban development patterns and recreational demands.
- Provides a variety of safe, active and passive recreation opportunities, offered at reasonable costs, which are responsive to the needs of the public.

GENERAL DESCRIPTION

In 2005, Parks oversaw the Finance and Marketing functions, and three Sections: Architecture, Engineering and Environmental Services (AE&ES), Operations (including Facilities Management), and Recreation Services.

In 2006, Parks will continue to oversee Finance and Marketing functions, and two Sections: Operations and Recreation Services.

PROGRAM DESCRIPTIONS

Operations Services is organized into two regions, the North and South Regions. This is a reduction from four regions in 2004. The regions provide

leadership and centralized office support to the individual parks. Under the regions are fourteen park units and seventeen service yards that provide the daily maintenance to the nearly 150 parks, with 81 parks and parkways totaling 5,714 acres in the North Region and 66 parks and parkways totaling over 9,179 acres in the South Region.

The Natural Areas/Trails Crew was established in 2005 to assist the region staff in controlling the invasive weed problem within the County. The crew also maintains the 106-mile Oak Leaf Trail and other Milwaukee County Parks trails.

Recreation Services is responsible for the programmatic development, implementation, and management of the aquatics, golf, community centers, concessions operations, and reservations for the athletic fields, picnic areas and pavilions. Parks maintains 15 golf courses, 9 outdoor pools, two indoor pools, two family aquatic centers and two community centers. In addition, Parks offers programming such as: aerobics, athletics, boxing, martial arts, volleyball, nature education, art, theater and gymnastics.

BUDGET HIGHLIGHTS

- Personal Services expenditures without fringe benefits increase \$178,663, from \$17,664,690 to \$17,843,353. This is due to adjustments in the personal services lump-sum funding for vacant positions. Funded positions increase by 13.2 full-time equivalents, from 534.8 to 548.0. This change is due to an adjustment to the personal services lump-sum, and the addition of 6.0

ADOPTED 2006 BUDGET

DEPT: DEPARTMENT OF PARKS, RECREATION AND CULTURE*

UNIT NO. 9000

FUND: General - 0001

positions from the restructuring of the Department of Parks and Public Infrastructure (DPPI). This includes the transfer of four Landscape Architect 3 positions and one Natural Resources Specialist position from AE&ES, and one Clerical Specialist from the DPPI-Director's Office.

- The Parks Superintendent will perform the duties of the Director of Parks, Recreation and Culture as set forth in sec. 27.03(2) of the Wisconsin State Statutes.
- Expenditures increase by \$641,878, from \$37,069,968 to \$37,711,846. This change is primarily due to an increase in fringe benefits.
- Personal services lump-sum reduction totals \$399,960 to establish a net salary budget that is 97.6 percent of gross wages. This is a change of \$500,004 from the 2005 budget that funded 97 percent of gross wages.
- A total of \$314,700 is budgeted for minor maintenance for Parks-owned facilities and equipment. Expenditures from this account is to repair: pools, playground equipment, athletic fields, catch basins, electrical systems, lighting, security systems, roofs and other various priority repairs. These items were previously a part of the capital program but are unavailable for bond financing and therefore are included in the Parks' operating budget.
- In 2005, Parks entered a one-year agreement to partner with the Milwaukee Metropolitan Sewerage District (MMSD). MMSD provided beach cleaners and staff to clean debris from the surface and below surface at Bradford and McKinley Beaches. The equipment used by MMSD was on a lease-to-own agreement. Milwaukee County will purchase the beach cleaner for \$60,000 in 2006 to continue the initiative. This amount is budgeted in the DPW-Fleet Division capital budget.
- Parks management will track all expenses and revenues by activity code. Using activity codes will enable the administrative staff to determine the costs and income of each activity performed by the Parks. The 2006 Parks budget has activity codes associated with expenditure and revenue accounts.
- An appropriation of \$600,000 is included in the capital program for the structural repairs and painting of the Mitchell Park Horticulture Conservatory (the Domes). Some of the work will require at least a portion of the Domes to be closed during time of repair.
- Allocations for utilities increase \$293,433, from \$2,749,776 to \$3,043,209. This includes expenses for electricity, sewage, steam, water, and natural gas.
- Architecture, Engineering & Environmental Services

The 2006 Adopted Budget transfers AE&ES Section with the exception of four Landscape Architect 3 positions and one Natural Resources Specialist position to the Department of Public Works (DPW). This transfer reflects the fact that AE&ES is an internal service operation to all of DPW and many other departments throughout Milwaukee County. In addition, this relocation will allow the AE&ES Director, a professional engineer under the direction of the DPW Director, to balance the many needs of DPW and Milwaukee County, while allowing Parks to focus on its primary goals and objectives as a direct service provider to the public.

The Landscape Architects will continue to be located at Parks Administration and provide direct service to the Parks.

• Facilities Management

The Park maintenance building at 68th and State currently houses the skilled trades workers focused on Parks. This facility has significant and costly infrastructure repair needs and is located in a flood plane. Once all skilled trades are centralized at Facilities West by the end of 2005, the property at 68th and State will be available for sale.

- Funding for Keep Greater Milwaukee Beautiful is continued in 2006. This is a non-profit volunteer group that organizes community clean-up events to maintain beautification of the parks.
- Parks will evaluate the safety condition of County-owned playground equipment using the

ADOPTED 2006 BUDGET

DEPT: DEPARTMENT OF PARKS, RECREATION AND CULTURE*

UNIT NO. 9000

FUND: General - 0001

staff members that are certified by the National Playground Safety Inspectors. This includes 112 children's playgrounds with over 750 individual pieces of playground equipment.

- Park fees for 2006 will continue at the 2005 level. The Parks Superintendent will not have the flexibility to increase any park fee without obtaining approval from the County Board.
- Operations of the off-leash dog park will continue in 2006 with the same fee structure for permits:

Annual	\$20.00
Daily	5.00
Seniors	10.00
Disabled	10.00
Additional Dog	5.00
Replacement Tag	10.00

- All departments are required to operate within their expenditure appropriations and their overall

budgets. Pursuant to Section 59.60(12), Wisconsin Statutes, "No payment may be authorized or made and no obligation incurred against the county unless the county has sufficient appropriations for payment. No payment may be made or obligation incurred against an appropriation unless the director first certifies that a sufficient unencumbered balance is or will be available in the appropriation to make the payment or to meet the obligation when it becomes due and payable. An obligation incurred and an authorization of payment in violation of this subsection is void. A county officer who knowingly violates this subsection is jointly and severely liable to the county for the full amount paid. A county employee who knowingly violates this subsection may be removed for cause."

* In 2006 the Department of Parks and Public Infrastructure was restructured as the Department of Public Works and the Department of Parks, Recreation and Culture.